

Arts & Cultural Affairs

#2.) 2006 Budget Data

2006 Adopted Total Department Appropriation:

2006 Program	% of Total Dept Budget	Funding Expended in 2006 (YTD)	Shift/Change from 2006 Adopted Budget	Describe Shift/Change
Civic Partners	53.01%	\$1,602,909	None	N/A
Community Development & Outreach	11.52%	\$286,527	None	N/A
Public Art	21.84%	\$629,671	None	N/A
Administrative Services	13.64%	\$408,149	None	N/A

Total \$2,927,256

Notes:

In 2006, Programs receive budget appropriation from various funding sources:

- Civic Partners receives General Fund, Arts Account, and MAF budget appropriation.
- Community Develop & Outreach receives General Fund, Arts Account and MAF budget appropriation.
- Public Art receives only Muncipal Arts Fund budget appropriation.
- Administrative Services receives General Fund, Arts Account and MAF appropriation.

In 2007, the funding structure will be simplified in these Program Areas, through budget neutral adjustments:

- Civic Partners will receive budget appropriation from General Fund and Arts Account.
- Community Develop & Outreach will receive budget appropriation from General Fund only.
- Administrative Services will receive budget appropriation from General Fund only.
- No change in Public Art funding structure.